

# Unrestricted General Funds

## Component Summary (1078)

### Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Commissioner and Administrative Services								
Commissioner's Office	1,227.1	461.6	480.9	480.9	484.2	484.2	3.3	0.7%
Workforce Investment Board	1,778.5	6,704.9	4,105.6	4,105.6	2,306.9	2,306.9	-1,798.7	-43.8%
Alaska Labor Relations Agency	386.2	488.0	488.0	488.0	512.6	512.6	24.6	5.0%
Management Services	113.1	347.8	392.3	392.3	397.8	397.8	5.5	1.4%
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	2,070.4	2,070.4	0.0	0.0%
Labor Market Information	909.1	904.3	904.3	904.3	921.9	921.9	17.6	1.9%
RDU Total:	6,741.0	10,977.0	8,441.5	8,441.5	6,693.8	6,693.8	-1,747.7	-20.7%
Workers' Compensation								
Workers' Compensation	0.0	0.0	0.0	0.0	19.8	19.8	19.8	100.0%
Workers' Comp Appeals Comm	0.0	0.0	0.0	0.0	25.3	25.3	25.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	45.1	45.1	45.1	100.0%
Labor Standards and Safety								
Wage and Hour Administration	260.3	258.8	260.8	260.8	14.9	14.9	-245.9	-94.3%
Mechanical Inspection	0.0	293.9	293.9	293.9	293.9	293.9	0.0	0.0%
Occupational Safety and Health	262.6	2,154.1	2,154.1	2,154.1	2,187.0	2,187.0	32.9	1.5%
RDU Total:	522.9	2,706.8	2,708.8	2,708.8	2,495.8	2,495.8	-213.0	-7.9%
Employment and Training Services								
DETS Administration	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
Workforce Services	0.0	1,000.0	1,000.0	1,000.0	1,974.2	1,974.2	974.2	97.4%
Workforce Development	1,972.1	6,570.8	6,570.8	6,570.8	0.0	0.0	-6,570.8	-100.0%
RDU Total:	1,972.1	7,585.8	7,585.8	7,585.8	1,989.2	1,989.2	-5,596.6	-73.8%
Vocational Rehabilitation								
Client Services	4,024.2	4,063.7	4,064.7	4,064.7	4,130.8	4,130.8	66.1	1.6%
Special Projects	150.0	153.0	153.0	153.0	153.7	153.7	0.7	0.5%
RDU Total:	4,174.2	4,216.7	4,217.7	4,217.7	4,284.5	4,284.5	66.8	1.6%

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<b>Alaska Vocational Technical Center</b>								
AVTEC	4,722.7	4,768.1	4,777.1	4,777.1	5,481.0	5,481.0	703.9	14.7%
<b>RDU Total:</b>	<b>4,722.7</b>	<b>4,768.1</b>	<b>4,777.1</b>	<b>4,777.1</b>	<b>5,481.0</b>	<b>5,481.0</b>	<b>703.9</b>	<b>14.7%</b>
<b>Agency Unallocated</b>								
Unallocated Rates Adjustment	0.0	44.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>44.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	18,132.9	30,298.9	27,730.9	27,730.9	20,989.4	20,989.4	-6,741.5	-24.3%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>18,132.9</b>	<b>30,298.9</b>	<b>27,730.9</b>	<b>27,730.9</b>	<b>20,989.4</b>	<b>20,989.4</b>	<b>-6,741.5</b>	<b>-24.3%</b>